

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Division of Information Technology and Communication Services provides communication services to external customers (other agencies) in the areas of telephone systems and service provisioning, network data services, web development and maintenance, statewide wide area network (WAN), affording internet/intranet access and interagency electronic mail, public safety emergency microwave services, and video conferencing. The Division also provides internal services for the department.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1186

General	8.00	541,000	471,800	233,600	0	0	1,246,400
Other	33.00	1,863,800	1,065,500	190,700	0	0	3,120,000
Total	41.00	2,404,800	1,537,300	424,300	0	0	4,366,400

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(29,500)	0	0	0	(29,500)
Total	0.00	0	(29,500)	0	0	0	(29,500)

FY 2002 Total Appropriation

General	8.00	541,000	442,300	233,600	0	0	1,216,900
Other	33.00	1,863,800	1,065,500	190,700	0	0	3,120,000
Total	41.00	2,404,800	1,507,800	424,300	0	0	4,336,900

FY 2002 Estimated Expenditures

General	8.00	541,000	442,300	233,600	0	0	1,216,900
Other	33.00	1,863,800	1,065,500	190,700	0	0	3,120,000
Total	41.00	2,404,800	1,507,800	424,300	0	0	4,336,900

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	29,500	0	0	0	29,500
Total	0.00	0	29,500	0	0	0	29,500

8.31 Transfer Between Programs: Transfer system administrator position (1.0 FTP) from Director's Office to Division of Information Technology.

Other	1.00	46,500	0	0	0	0	46,500
Total	1.00	46,500	0	0	0	0	46,500

8.41 Removal of One-Time Expenditures: Removal of one-time funds for the wide area network reliability and security equipment, computer upgrades, two 4-wheel drive vehicles, snowmobiles and other support equipment critical to the public safety systems operation.

General	0.00	0	(125,700)	(233,600)	0	0	(359,300)
Other	0.00	(8,300)	(14,500)	(190,700)	0	0	(213,500)
Total	0.00	(8,300)	(140,200)	(424,300)	0	0	(572,800)

Administration, Department of
Division of Information Technology

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(20,000)	(40,000)	0	0	0	(60,000)
Total	0.00	(20,000)	(40,000)	0	0	0	(60,000)
FY 2003 Base							
General	8.00	521,000	306,100	0	0	0	827,100
Other	34.00	1,902,000	1,051,000	0	0	0	2,953,000
Total	42.00	2,423,000	1,357,100	0	0	0	3,780,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	2,700	0	0	0	0	2,700
Other	0.00	9,600	0	0	0	0	9,600
Total	0.00	12,300	0	0	0	0	12,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Upgrade and replace software and hardware in support of the wide-area computing network and its proper operation. Replacement of other support equipment critical to operations.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	160,400	0	0	160,400
Total	0.00	0	0	160,400	0	0	160,400
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	8.00	523,700	306,100	0	0	0	829,800
Other	34.00	1,911,600	1,051,000	160,400	0	0	3,123,000
Total	42.00	2,435,300	1,357,100	160,400	0	0	3,952,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01	Statewide WAN Security: Not recommended. Provide funding for proper safeguards to be in place to assure applications and confidentiality of information transmitted over the state's wide area network.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Statewide WAN Reliability: Not recommended. Enhance the state's wide area network to ensure Idaho citizens, state agencies, local governments and other interested parties have reliable, 24 hours a day, 7 days a week access to government information and services.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	8.00	523,700	306,100	0	0	0	829,800
Other	34.00	1,911,600	1,051,000	160,400	0	0	3,123,000
Total	42.00	2,435,300	1,357,100	160,400	0	0	3,952,800